

Transportation Accountability Commission

Overview of Current Transportation Accountability and Performance Methods

Commission Briefing

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Deputy Secretary of Transportation
January 31, 2007

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- ❑ Transportation Mission
- ❑ Transportation Organization
- ❑ Financial Accountability
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- ❑ Opportunities for Enhancement

Transportation Mission

To ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Source: Council on Virginia's Future

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Transportation Organization

- Six agency enterprise
 - Department of Aviation (DOAV)
 - Department of Motor Vehicles (DMV)
 - Department of Rail and Public Transportation (DRPT)
 - Department of Transportation (VDOT)
 - Virginia Port Authority (VPA)
 - Motor Vehicle Dealer Board (MVDB)
- 2007 Budget - \$4.9 billion
- 2007 Employees – 12,051
- Report to Secretary of Transportation

Transportation Organization

- Agencies typically report to a Policy Board
 - Commonwealth Transportation Board – VDOT and DRPT
 - 17 members
 - Secretary of Transportation, Chair
 - VDOT Commissioner, Vice Chair
 - Virginia Aviation Board – Aviation
 - 8 members
 - VPA Board of Commissioners - VPA
 - 12 members
- Board members are appointed by the Governor
- Duties of the Policy Boards, include:
 - Allocation and distribution of funds
 - Approval of construction and maintenance contracts
 - Review of statewide transportation needs

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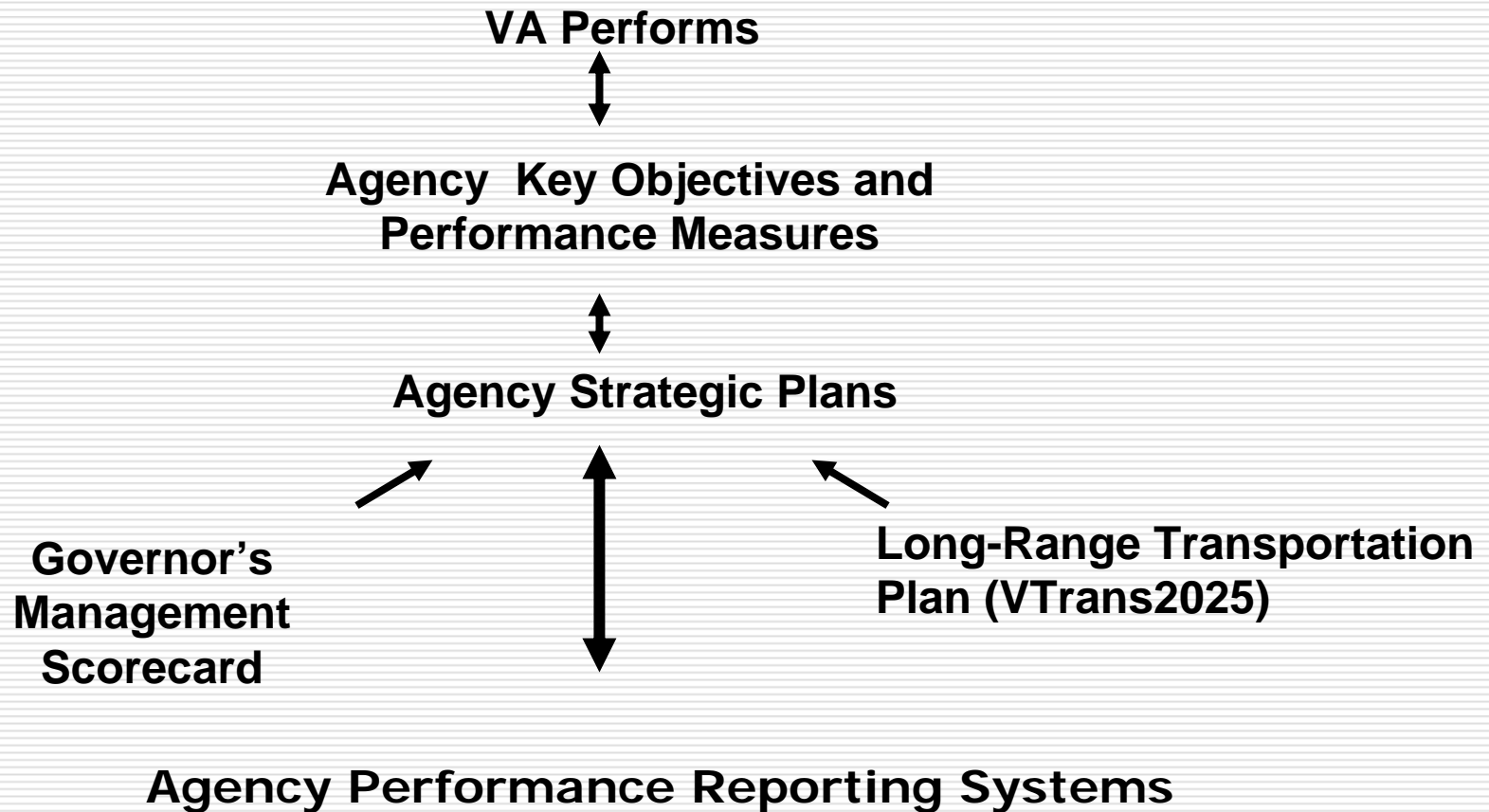
Financial Accountability

- Independent oversight provided
 - Auditor of Public Accounts (APA)
 - Conduct financial and operational audits
 - Audit agency financial statements
 - Joint Legislative Review Commission
 - Conduct performance reviews of agency's operations
 - Conduct agency and program efficiency studies
- Agencies typically report to Policy Boards
- Agencies prepare Comprehensive Annual Financial Reports (CAFR) or supply financial reports for a statewide CAFR
- Agency heads annually certify that their agency have established and evaluated internal controls

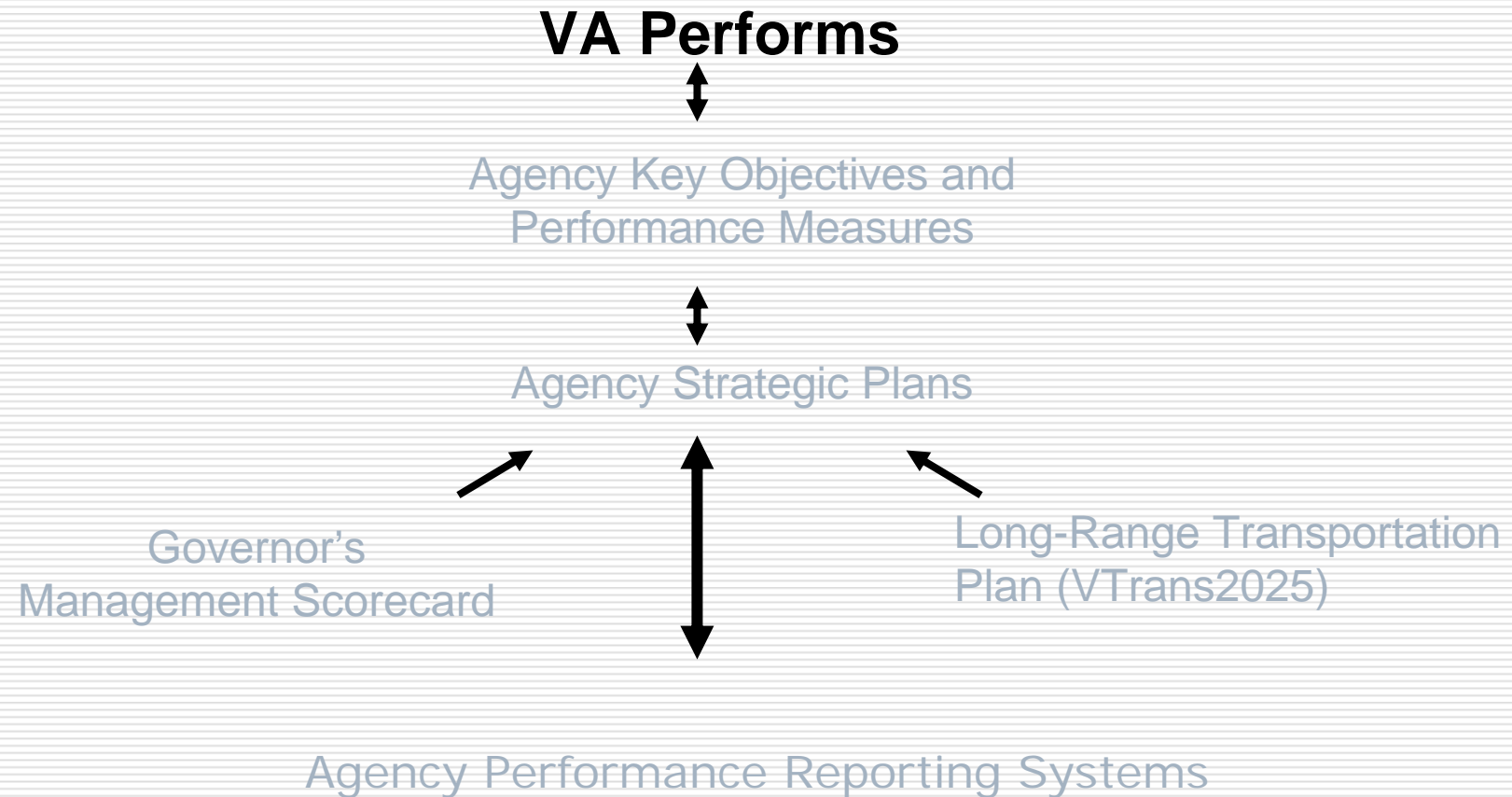
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Current Transportation Accountability and Performance Methods



Current Transportation Accountability and Performance Methods



VA Performs

Background

- ❑ Developed by the Council on Virginia's Future
- ❑ The Council was established by the General Assembly in 2003 to create a vision of Virginia's future and assess progress toward long-term goals
- ❑ Membership – 18 members
 - Governor Timothy M. Kaine, Chairman
 - 2 Cabinet Secretaries
 - 5 Citizens
 - 10 Senior Legislators

VA Performs

What is It?

- ❑ Launched January 2007
- ❑ A website that contains information on the quality of life in Virginia and the performance of state government
- ❑ Links over state performance measurement systems
- ❑ Establishes overarching goals and tracks outcome measures in the following areas:
 - Economy
 - Education
 - Health and Family
 - Public Safety
 - Natural Resources
 - Transportation
 - Government & Citizens

VA Performs

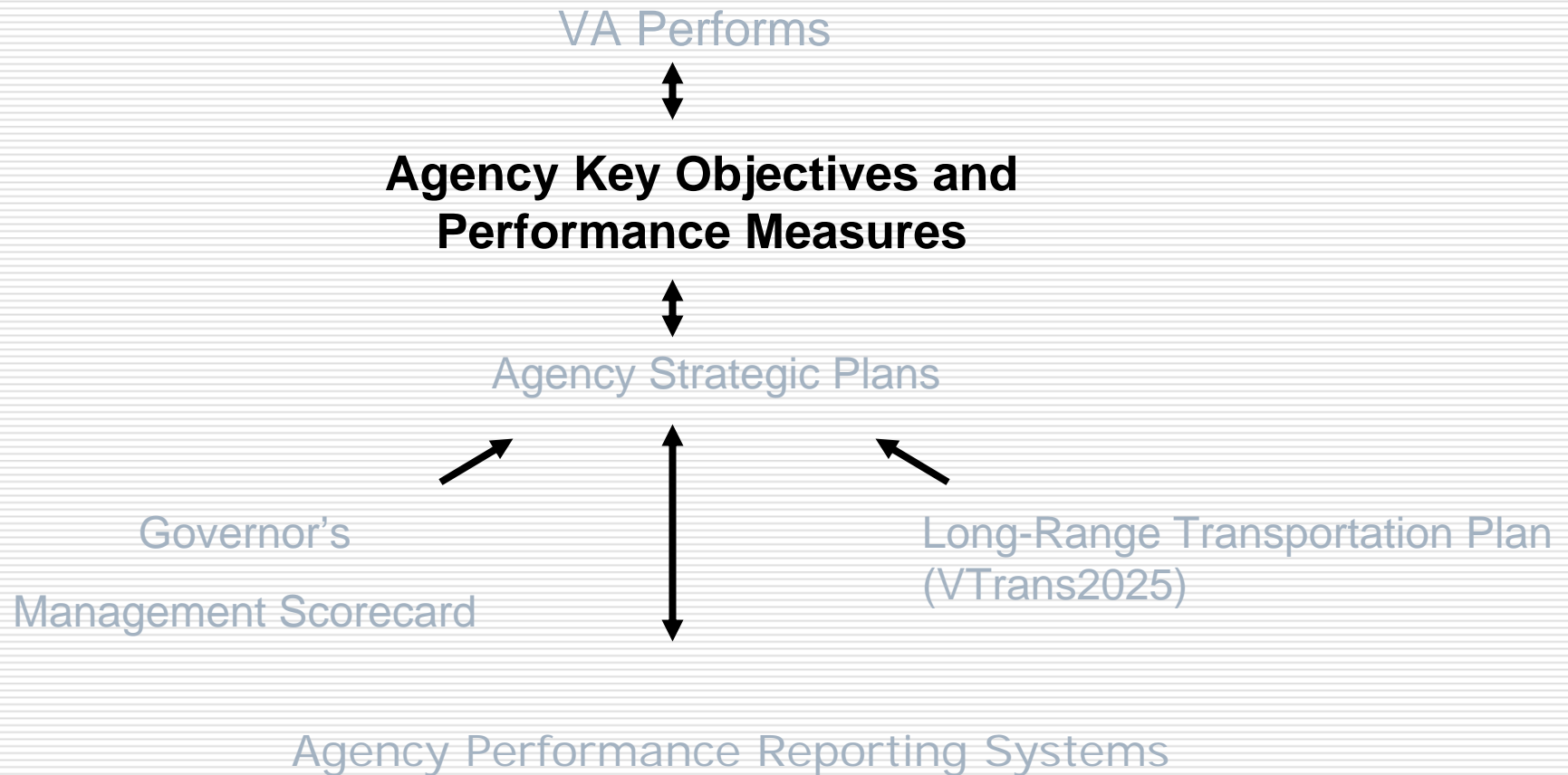
Transportation Goal and Outcome Measures

- Goal - Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

- Outcome Measures
 - Congestion - Annual hours of delay in Northern VA, Hampton Roads and Richmond
 - Infrastructure - % Interstate and Primary facilities deficient
 - Land Use - Regional population and housing density

- Website: www.vaperforms.virginia.gov

Current Transportation Accountability and Performance Methods



Agency Key Objectives and Performance Measures

- ❑ Governor's Performance Leadership Forum – April 2006
 - State's performance measures and methods were reviewed by a panel of nationally recognized government management experts
 - Key recommendation – Continue to measure operations but develop key outcome (results) measures
- ❑ Governor Kaine required all state agencies to develop 3 to 5 key objectives and associated outcome measures
- ❑ Used by Governor in budget decisions
- ❑ Linked to VA Performs
- ❑ Launched January 2007

Agency Key Objectives and Performance Measures

| Agency | Objectives | Measures |
|--------|---|---|
| VDOT | Improve Highway Safety | Number of Fatalities |
| | Manage Congestion | Annual Hours of Delay |
| | Improve Quality of Projects | Construction Quality Index |
| | Complete Projects On-time and On-budget | % Projects Completed On-time and On-budget |
| DMV | Decrease Number of Traffic Fatalities | Number of Fatalities |
| | Provide Reasonable Customer Service Wait-time | Wait time for Majority of Customers |
| | Reduce Number of Interactions Between Citizen and DMV | Average Number of Interactions To Complete a Single Transaction |

Agency Key Objectives and Performance Measures

| Agency | Objectives | Measures |
|----------|--|---|
| Aviation | Increase Aviation Utilization | Number of Enplanements |
| | | Economic Activity Generated |
| | Provide Financial Assistance for Airport Development | Ratio of Grants Executed to Allocation |
| DRPT | Manage Congestion | Public Transportation Trips/Person |
| | Retain, Improve, Develop Railways | % Rail Enhancement Projects On-time and On-Budget |
| | Facilitate Dulles Metrorail Corridor Project | Timely Execution of Phase 1 |
| VPA | Enhance Port-Related Business | Number of Port-Generated Jobs |
| | Increase Business Through Port | Number of Containers |
| | Enhance Cargo Handling Capability | Cargo Per Acre/Per Year |

Current Transportation Accountability and Performance Methods



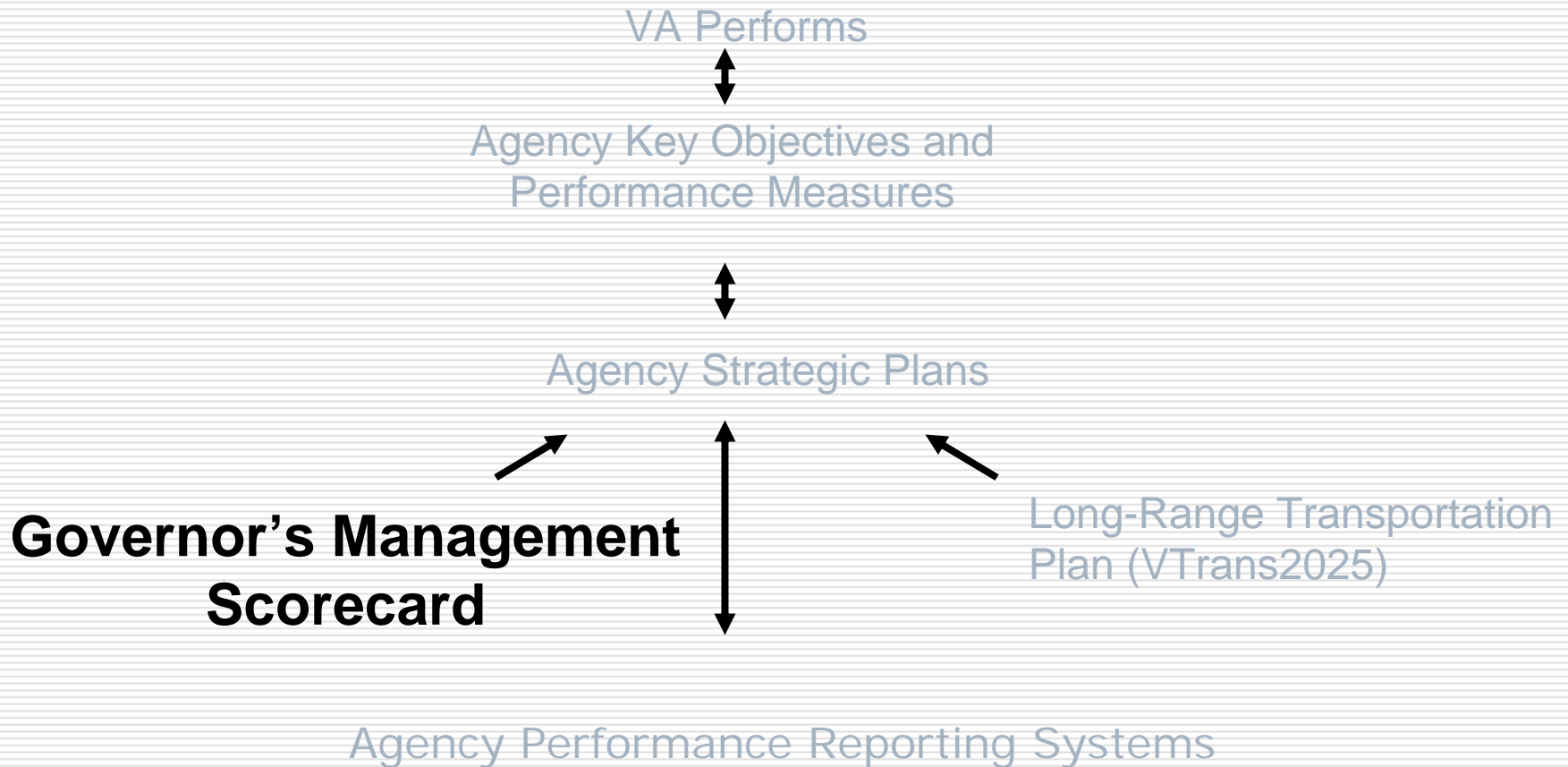
Agency Strategic Plans

- ❑ Evolving since 1980's – program budgeting
- ❑ 2003 legislation required:
 - State agencies to develop and maintain a strategic plan
 - State's Executive Budget to include statement of goals, objectives and outcomes related to expenditures for each agency
- ❑ Agency Strategic Planning and Service-Based Budgets launched in 2005

Agency Strategic Plans

- Agency Strategic Plans include:
 - Mission, Vision and Values
 - Executive Progress Report
 - Background Information
 - Agency Goals
 - Key Objectives and Performance Measures
- Objectives and measures are developed for each of the agency's program expenditure categories
- 98 transportation measures
- Plans are included on agency websites

Current Transportation Accountability and Performance Methods



Governor's Management Scorecard

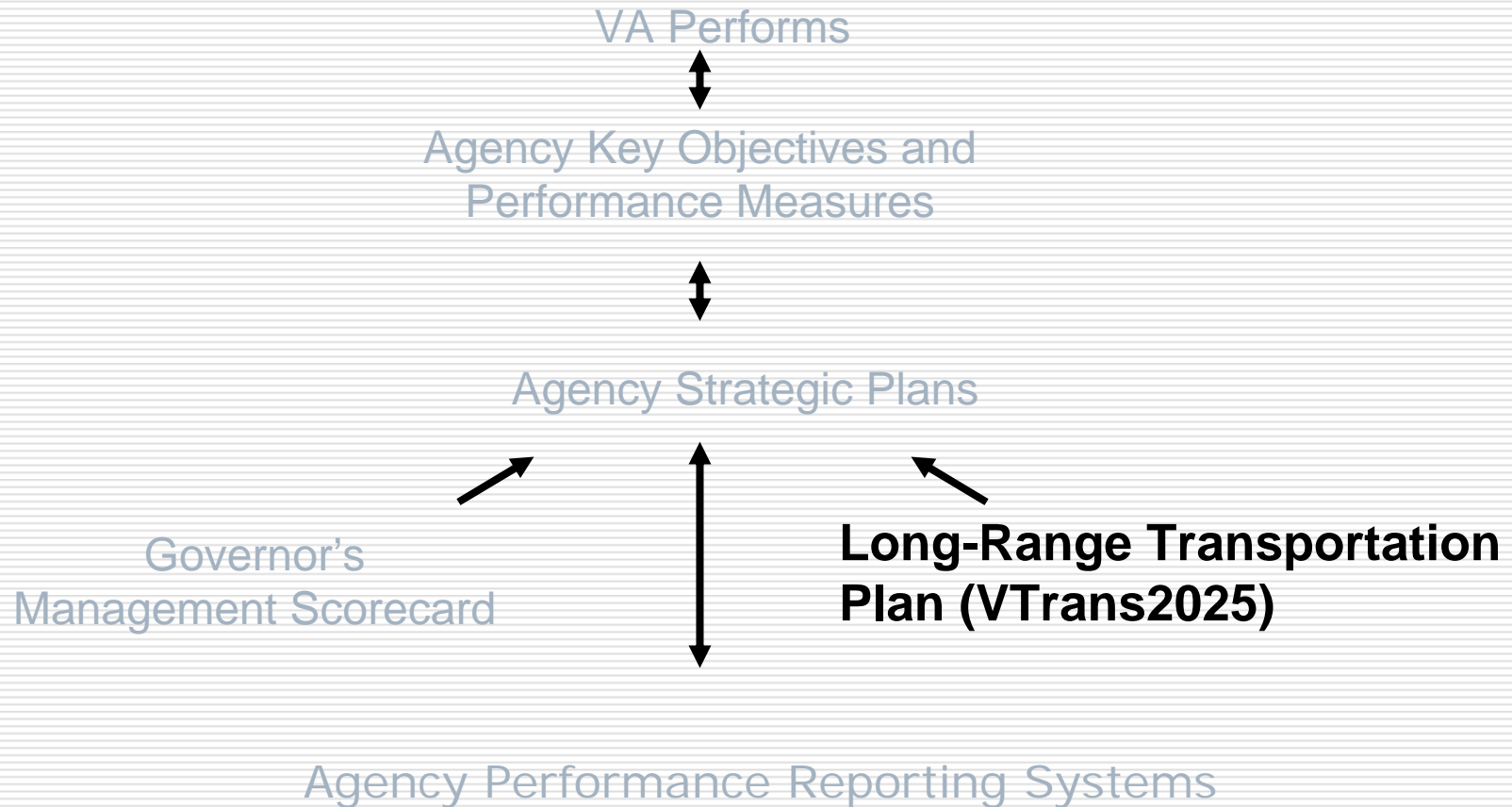
- Report and website that monitors agency operations in following categories:
 - Human Resource Management
 - Government Procurement
 - Financial Management
 - IT/Enterprise Architecture Initiatives
 - Performance Management
 - Environmental & Historic Resource Stewardship

- Rating scale: meets, progress toward or below expectations

Governor's Management Scorecard

- ❑ Linked to VA Performs
- ❑ Included as a performance measure in each agency's strategic plan
- ❑ Included as an element of each agency head's performance evaluation
- ❑ Initially launched in 2003

Current Transportation Accountability and Performance Methods



VTrans2025

Background

- ❑ Long-range multimodal transportation plan
- ❑ Completed in 2004
- ❑ Identified long-range transportation needs
- ❑ Focused on five policy areas
 - Funding/investment
 - Land use and transportation
 - Connectivity
 - Priority Setting
 - Sustaining VTrans2025
- ❑ Established a vision, goals and performance measures

VTrans2025

Background

- ❑ Adopted by CTB, VPA Board of Commissioners and Aviation Board
- ❑ Established a Multimodal Office within VDOT
- ❑ Action Plan developed to implement recommendations, key recommendations included:
 - Develop Progress Report - Complete
 - Establish Freight Advisory Committee – Complete
 - Develop Transportation Performance Report – Underway
- ❑ Website: www.vtrans.org

VTrans2025

Goals and Performance Measures

| Goals | Performance Measures * |
|------------------------------------|---|
| Safety and Security | <ul style="list-style-type: none"><input type="checkbox"/> Number and rate of fatalities<input type="checkbox"/> Number and rate of injuries<input type="checkbox"/> % Airports Participating in the Voluntary Safety Program<input type="checkbox"/> Maritime Safety Security Act Compliance<input type="checkbox"/> % Agencies with Emergency, Disaster and Evacuation Plans |
| Preservation and Management | <ul style="list-style-type: none"><input type="checkbox"/> % Interstate and Primary Roads with Pavements Rated Fair or Better<input type="checkbox"/> % Bridges That Need Repair or Rehabilitation<input type="checkbox"/> % Transit Vehicles that Exceed Replacement Age<input type="checkbox"/> Clearance Time for Highway Incidents<input type="checkbox"/> % Citizens Using Alternative DMV Service<input type="checkbox"/> % Increase Port Cargo/Acre |

* Included in Virginia Transportation Performance Report to be published in the of Spring 2007

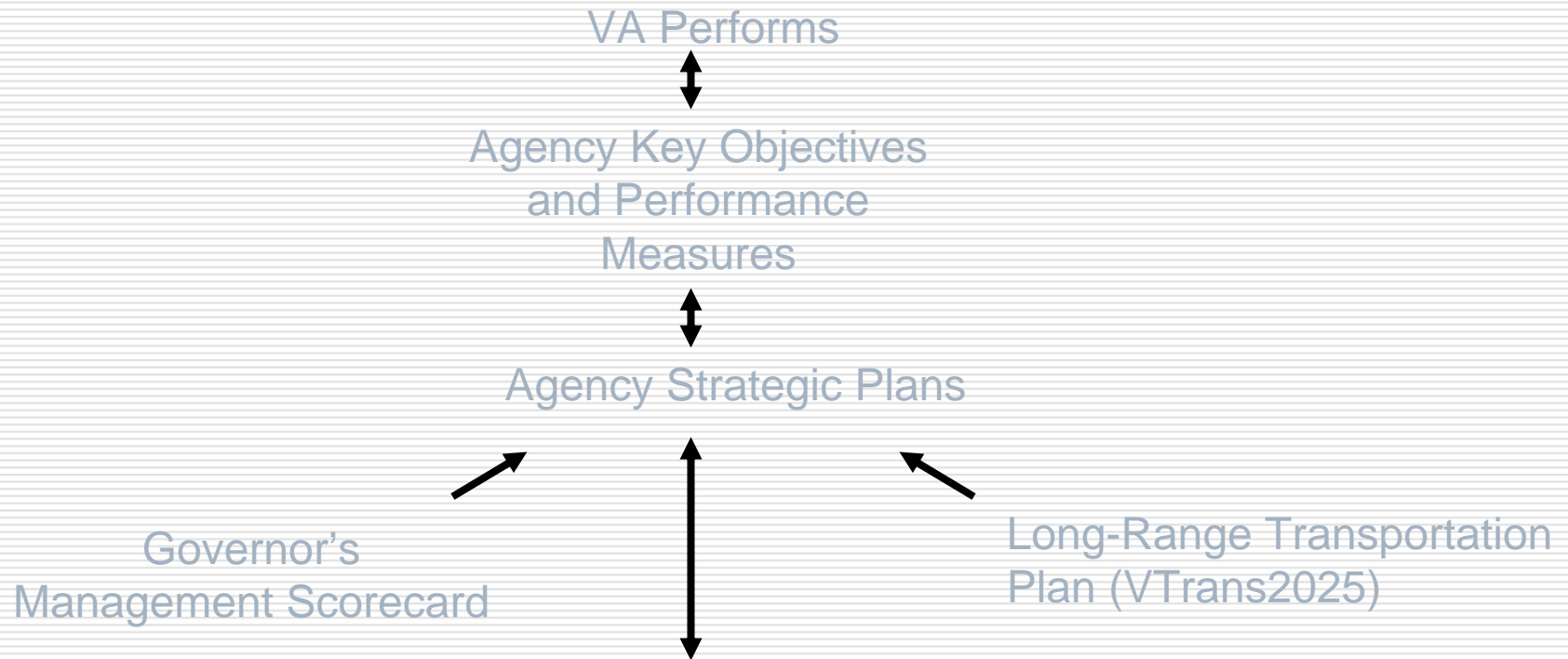
VTrans2025

Goals and Performance Measures

| Goals | Performance Measures * |
|---|--|
| Mobility, Accessibility and Connectivity | <ul style="list-style-type: none"><input type="checkbox"/> Transit Ridership<input type="checkbox"/> Transit Vehicle Revenue Miles<input type="checkbox"/> % Congested Lane Miles<input type="checkbox"/> Enplanements at Air Carrier Airports<input type="checkbox"/> Cargo through the Port of Virginia |
| Economic Vitality | <ul style="list-style-type: none"><input type="checkbox"/> Per Capita Income<input type="checkbox"/> Unemployment Rate<input type="checkbox"/> Annual % Change in Employment<input type="checkbox"/> Business Climate |
| Land Use and Quality of Life | <ul style="list-style-type: none"><input type="checkbox"/> Transportation Emissions Per Capita<input type="checkbox"/> Fuel Use Per Capita<input type="checkbox"/> % Roads with Capacity Deficiency<input type="checkbox"/> Annual Hours of Delay, Peak Traveler<input type="checkbox"/> Acreage of Land Preserved |

* Included in a Virginia Transportation Performance Report to be published in the Spring 2007

Current Transportation Accountability and Performance Methods



Agency Performance Reporting Systems

Agency Performance Reporting Systems

- ☐ VDOT Dashboards
 - ☐ External
 - ☐ Internal
- ☐ CTB Quarterly Report Card
- ☐ DRPT Connections
- ☐ Other

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Opportunities for Enhancement

- ☐ Establish a Program/Service Delivery Goal
- ☐ Institutionalize Overarching Goals and Outcome Measures
 - Annual Transportation Accountability and Performance Report
 - Website
 - Integrate into Policies of the Transportation Policy Boards and Agencies' Strategic Plans
- ☐ Improve Measures
 - Congestion – Quality of data
 - Land Use and Transportation
- ☐ Expansion
 - Develop Regional Outcome Measures
 - Benchmark Against Other States

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